

WISCONSIN  
COMMUNITY SERVICE PROGRAMS  
CLIENTS AND EXPENDITURES  
**2000, 2001, 2002**

**H**UMAN

**S**ERVICES

**R**EPORTING

**S**YSTEM

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## **INTRODUCTION**

The Wisconsin Community Service Programs Clients and Expenditures for 2000, 2001, and 2002 Summary Data Report is compiled from the Human Services Reporting System (HSRS) client reports and cost summaries. The report provides information on how county agencies used the funding that was appropriated: i.e. community aids, other state funding, and county dollars. This report has been revised to focus on the programs directly related to the Wisconsin Department of Health and Family Services, Division of Disability and Elder Services.

As in past years, the data reflect clients served and dollars spent on human services programs in Wisconsin. This includes social services and mental health programs, but does not include income maintenance programs. This report focuses on the following major client group categories: developmentally disabled, mental health, alcohol and other drug abuse, physically and sensory disabled, and adults and elderly. Data presented here are statewide totals of county level information reported through the HSRS and include all clients served and dollars spent during 2000 and 2001.

If you have questions or wish to request additional information, please contact the following persons:

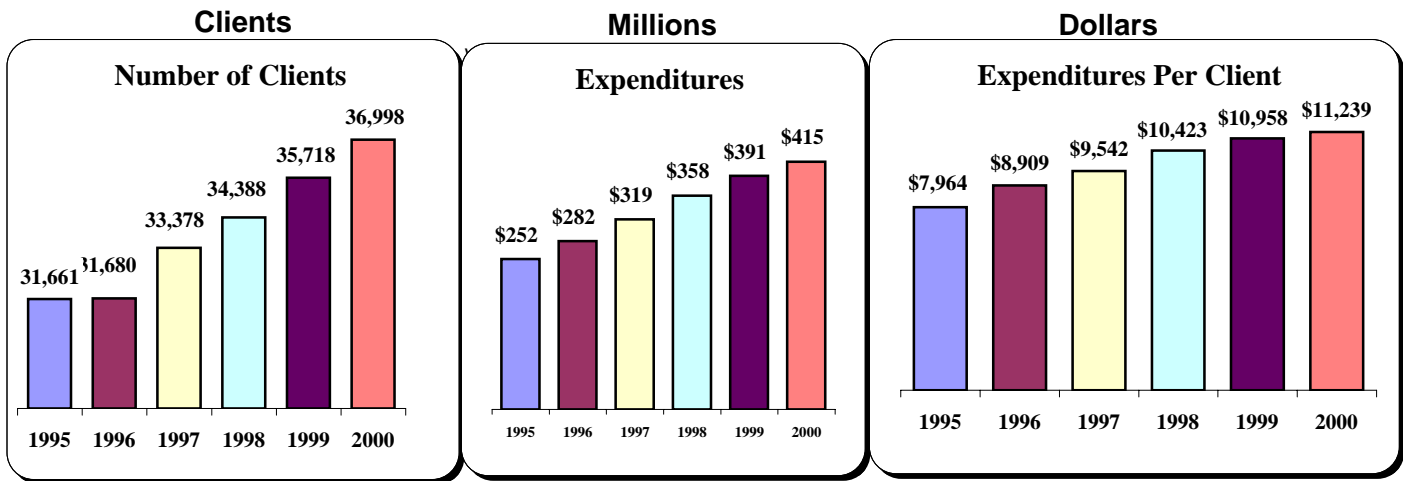
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# DEVELOPMENTAL DISABILITY CLIENTS AND EXPENDITURES BY YEAR



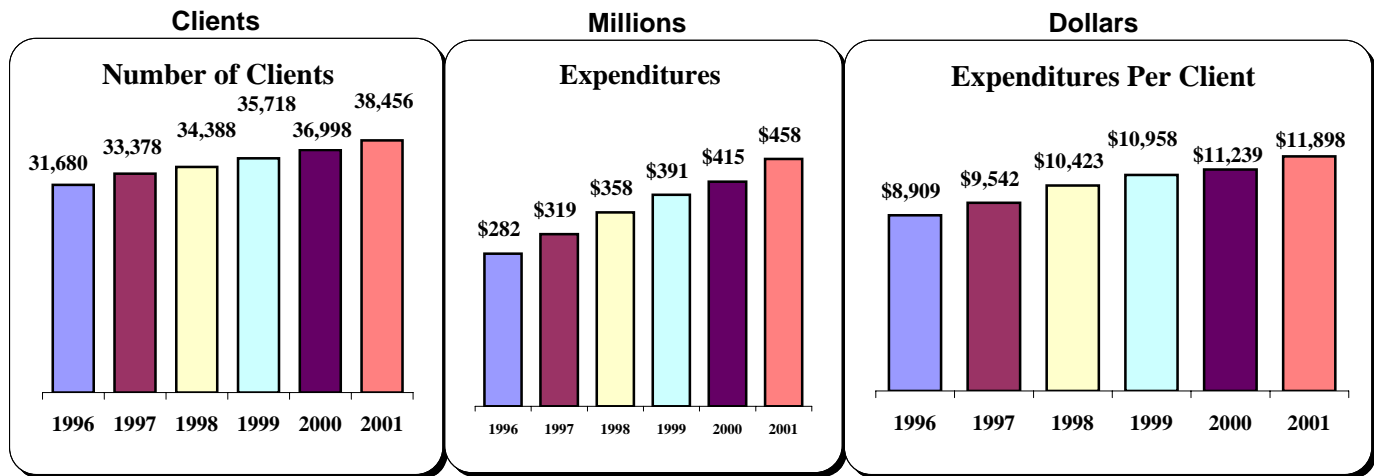
## 2000 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	4,031	\$42,236,533	10%	\$10,478
Specialized Transportation/Escort	3,941	8,373,236	2%	2,125
Community Living / Support Services	23,062	108,409,219	26%	4,701
Work Related and Day Services	21,213	84,252,589	20%	3,972
Supported Employment	3,602	15,439,020	4%	4,286
Community Residential Services	5,322	137,208,441	33%	25,781
Community Treatment Services	3,662	4,264,139	1%	1,164
Inpatient and Institutional Care	1,893	5,039,131	1%	2,662
Other	5,810	10,588,231	3%	1,822
<b>Total of Unduplicated Clients:</b>	<b>36,998</b>	<b>\$415,810,539</b>	<b>100%</b>	<b>\$11,239</b>

\* Notes:

Total clients will be less than sum of individual lines as many clients are served in more than one program cluster.  
Sum of percents may not equal 100 due to rounding.

# DEVELOPMENTALLY DISABLED CLIENTS AND EXPENDITURES BY YEAR



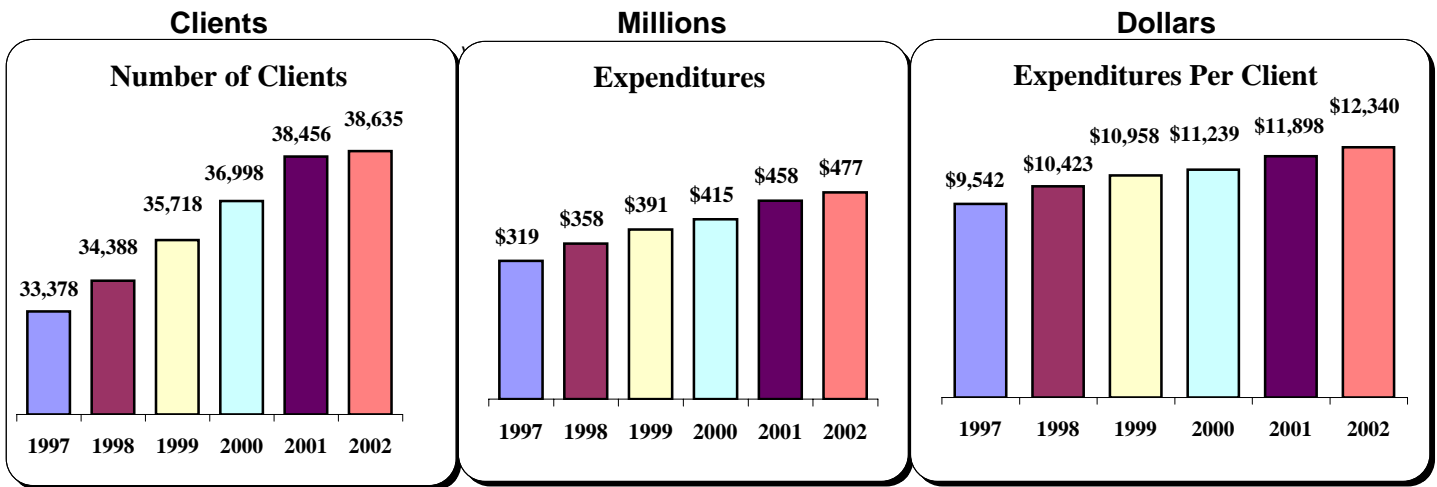
## 2001 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	4,275	\$52,043,089	11%	\$12,174
Specialized Transportation/Escort	4,122	10,004,910	2%	2,427
Community Living / Support Services	24,347	111,690,158	24%	4,587
Work Related and Day Services	22,151	88,048,835	19%	3,975
Supported Employment	3,519	14,629,947	3%	4,157
Community Residential Services	5,509	156,734,597	34%	28,451
Community Treatment Services	3,978	7,601,204	2%	1,911
Inpatient and Institutional Care	1,753	5,115,229	1%	2,918
Other	6,374	11,684,869	3%	1,833
<b>Total of Unduplicated Clients:</b>	<b>38,456</b>	<b>\$457,552,838</b>	<b>100%</b>	<b>\$11,898</b>

\* Notes:

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# DEVELOPMENTAL DISABILITY CLIENTS AND EXPENDITURES BY YEAR



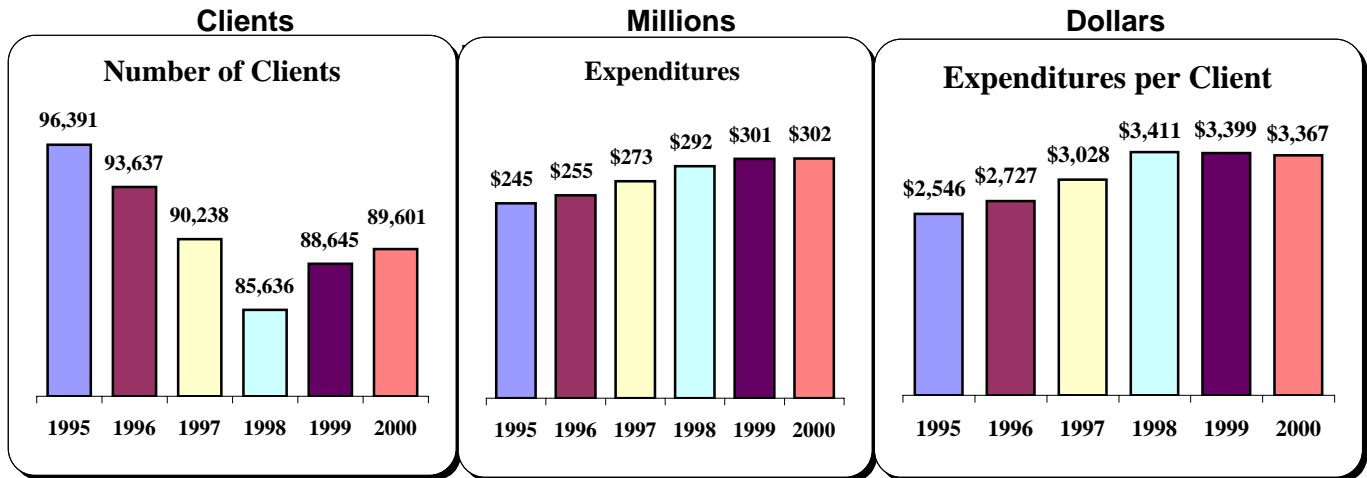
## 2002 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	4,549	\$45,364,530	10%	\$9,972
Specialized Transportation/Escort	4,477	10,594,954	2%	2,367
Community Living / Support Services	24,515	113,486,057	24%	4,629
Work Related and Day Services	22,340	85,882,732	18%	3,844
Supported Employment	3,632	13,684,317	3%	3,768
Community Residential Services	5,689	168,597,772	35%	29,636
Community Treatment Services	4,006	9,156,165	2%	2,286
Inpatient and Institutional Care	1,821	16,967,492	4%	9,318
Other	6,748	13,041,061	3%	1,933
<b>Total of Unduplicated Clients:</b>	<b>38,635</b>	<b>\$476,775,080</b>	<b>100%</b>	<b>\$12,340</b>

**\* Notes:**

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# MENTAL HEALTH CLIENTS AND EXPENDITURES BY YEAR



## 2000 Clients and Expenditures By Standard Program Cluster

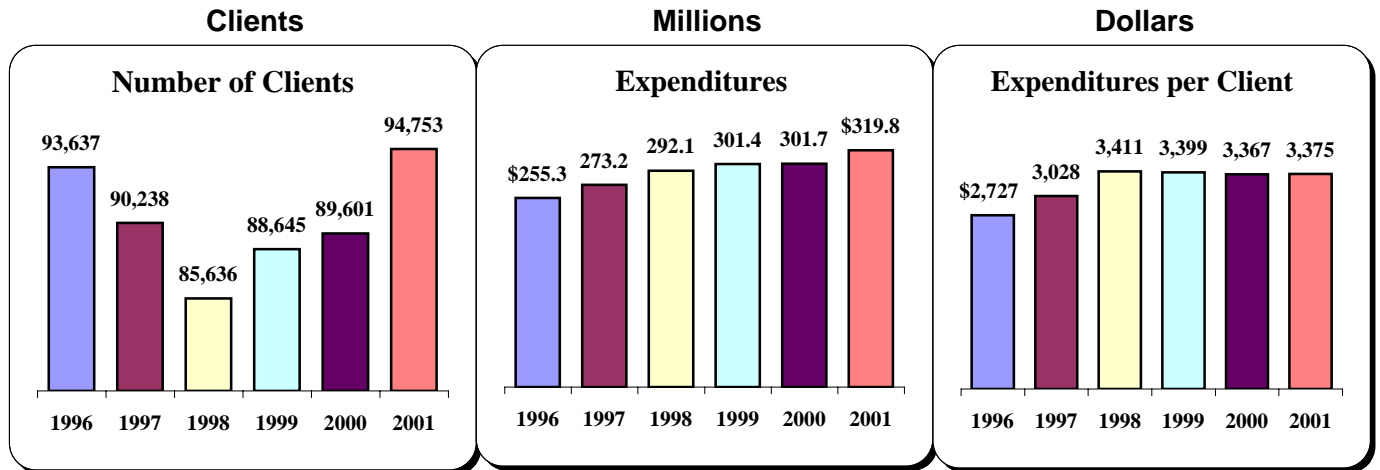
	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	849	\$3,579,543	1%	\$4,216
Community Living/Support Serv.	20,182	20,695,273	7%	1,025
Investigations and Assessments	18,297	3,379,091	1%	185
Community Support Services	7,557	44,118,732	15%	5,838
Work Related and Day Services	2,061	5,038,318	2%	2,445
Supported Employment	1,158	1,990,436	1%	1,719
Community Residential Services	3,718	39,889,959	13%	10,729
Community Treatment Services	64,298	77,064,470	26%	1,199
Inpatient and Institutional Care	17,801	97,495,669	32%	5,477
Other	2,697	8,464,906	3%	3,139
<b>Total of Unduplicated Clients:</b>	<b>89,601</b>	<b>\$301,716,397</b>	<b>100%</b>	<b>\$3,367</b>

\* Notes:

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Sum of percents may not equal 100 due to rounding.

# MENTAL HEALTH CLIENTS AND EXPENDITURES BY YEAR



## 2001 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Clients Served	Total Expenditures	Percent * of Total Expenditures	Expenditure Per Person Served
<b>Supportive Home Care</b>	864	\$3,468,683	1%	\$4,015
<b>Community Living / Support Services</b>	22,235	21,687,388	7%	975
<b>Investigations and Assessments</b>	19,536	3,822,933	1%	196
<b>Community Support Services</b>	8,142	49,100,846	15%	6,031
<b>Work Related and Day Services</b>	2,227	4,469,661	1%	2,007
<b>Supported Employment</b>	1,208	2,124,687	1%	1,759
<b>Community Residential Services</b>	4,225	42,923,231	13%	10,159
<b>Community Treatment Services</b>	68,886	83,428,628	26%	1,211
<b>Inpatient and Institutional Care</b>	18,763	96,202,581	30%	5,127
<b>Other</b>	3,015	12,577,799	4%	4,172
<b>Total of Unduplicated Clients:</b>	94,753	\$319,806,437	100%	\$3,375

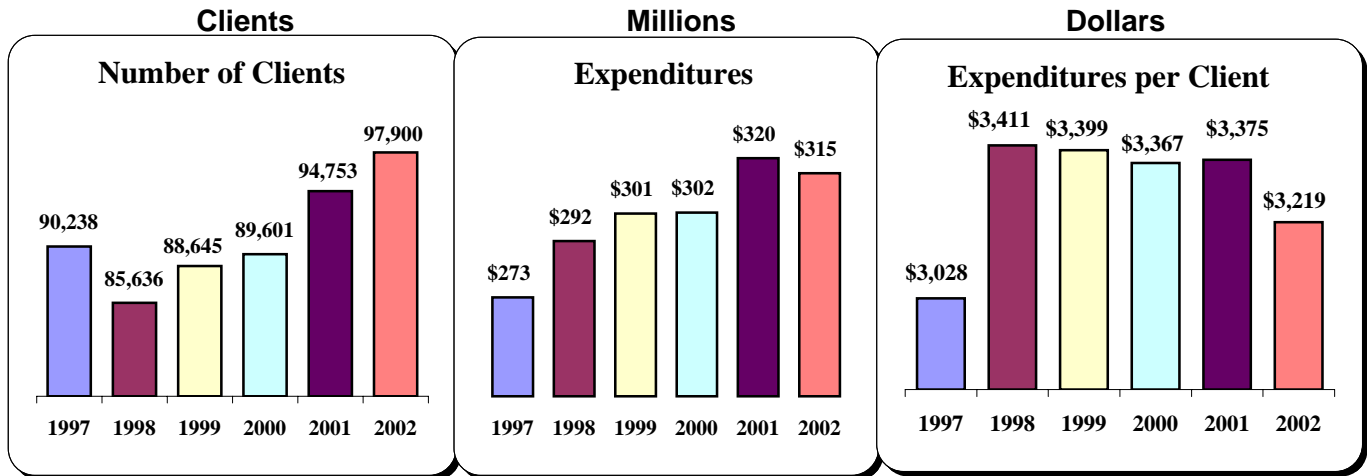
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# MENTAL HEALTH CLIENTS AND EXPENDITURES BY YEAR



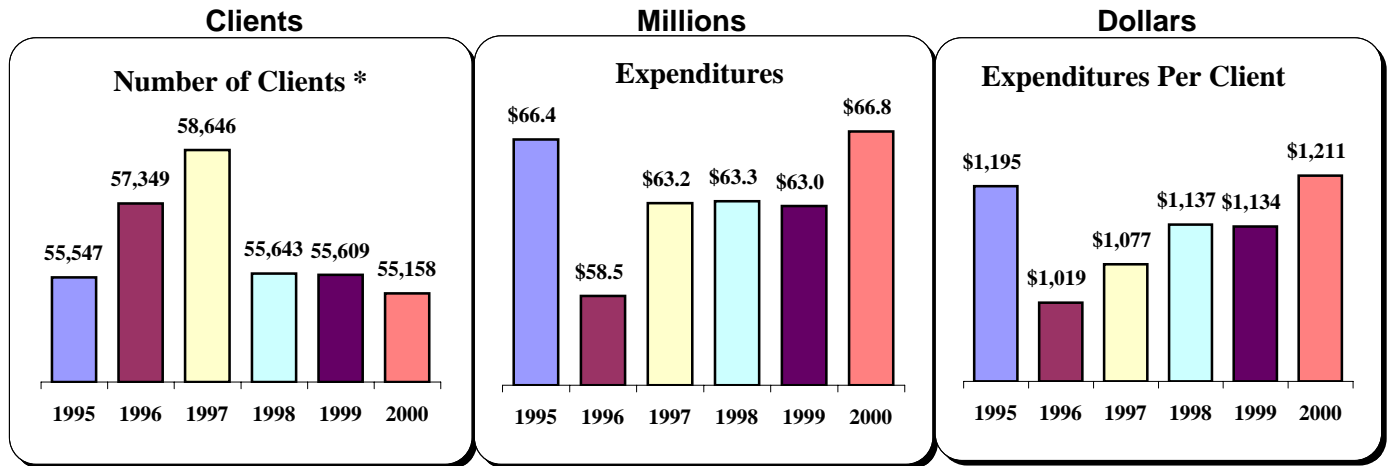
## 2002 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * of Total Expenditures	Expenditure Per Person Served
<b>Supportive Home Care</b>	779	\$3,596,108	1%	\$4,616
<b>Community Living/Support Serv.</b>	22,492	22,970,052	7%	1,021
<b>Investigations and Assessments</b>	20,401	4,163,425	1%	204
<b>Community Support Services</b>	8,682	47,355,186	15%	5,454
<b>Work Related and Day Services</b>	2,155	4,511,792	1%	2,094
<b>Supported Employment</b>	1,193	2,251,284	1%	1,887
<b>Community Residential Services</b>	4,208	43,347,610	14%	10,301
<b>Community Treatment Services</b>	74,428	87,150,738	28%	1,171
<b>Inpatient and Institutional Care</b>	17,355	89,233,089	28%	5,142
<b>Other</b>	3,089	10,597,850	3%	3,431
<b>Total of Unduplicated Clients:</b>	97,900	\$315,177,134	100%	\$3,219

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# ALCOHOL AND OTHER DRUG ABUSE CLIENTS AND EXPENDITURES BY YEAR



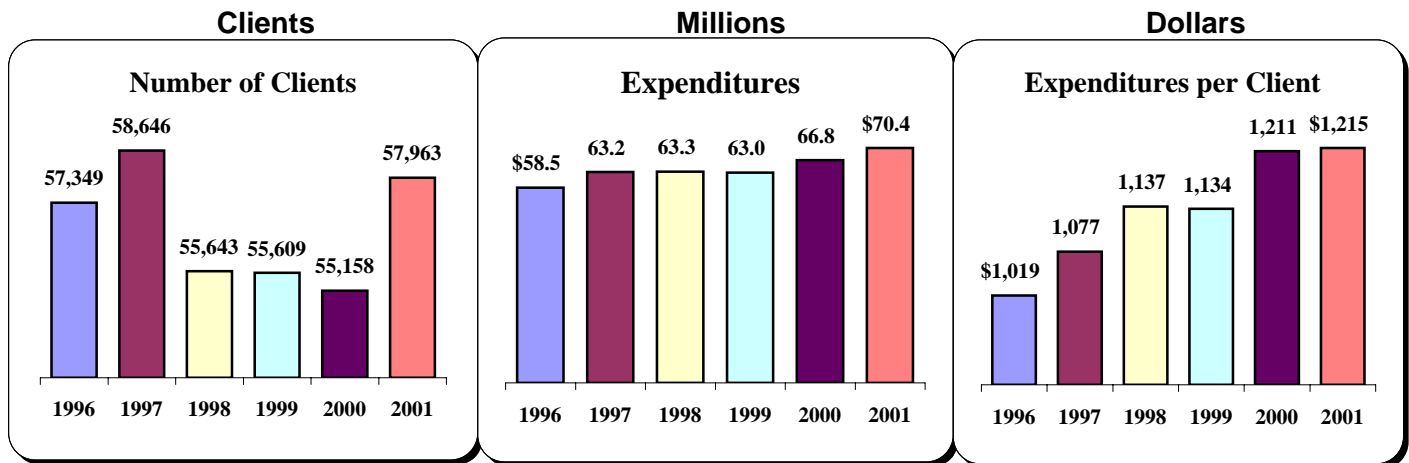
## 2000 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
<b>Community Prevention *</b>	N/A	\$6,303,119	9%	-
<b>Community Living / Support Services</b>	9,446	3,643,982	5%	\$386
<b>Investigations and Assessments</b>	33,974	9,075,650	14%	267
<b>Community Residential Services</b>	5,446	14,208,694	21%	2,609
<b>Community Treatment Services</b>	23,600	20,191,984	30%	856
<b>Inpatient and Institutional Care</b>	5,987	11,723,101	18%	1,958
<b>Other</b>	1563	1,665,089	2%	1,065
<b>Total of Unduplicated Clients:</b>	55,158	\$66,811,619	100%	\$1,211

\* Notes:

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Sum of percents may not equal 100 due to rounding.  
Community Prevention includes Access and Outreach.

# ALCOHOL AND OTHER DRUG ABUSE CLIENTS AND EXPENDITURES BY YEAR



## 2001 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Number of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
Community Prevention*	N/A	\$5,392,559	8%	-
Community Living / Support Services	10,004	4,093,182	6%	\$409
Investigations and Assessments	35,215	9,250,953	13%	263
Community Residential Services	5,816	14,885,710	21%	2,559
Community Treatment Services	25,295	21,913,019	31%	866
Inpatient and Institutional Care	6,330	12,934,337	18%	2,043
Other	2008	1,938,849	3%	966
<b>Total of Unduplicated Clients:</b>	<b>57,963</b>	<b>\$70,408,609</b>	<b>100%</b>	<b>\$1,215</b>

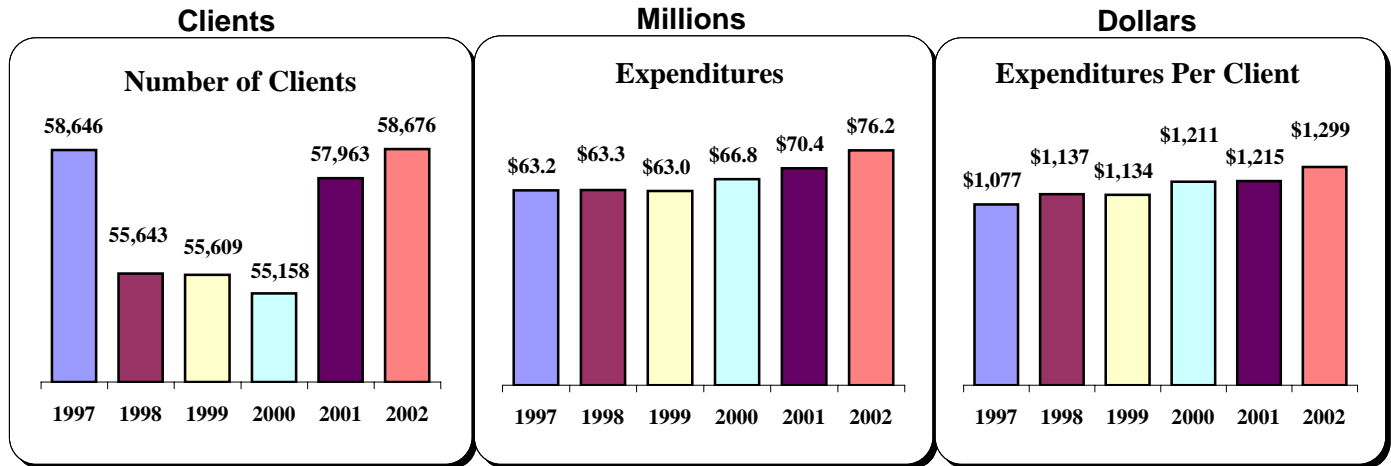
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# ALCOHOL AND OTHER DRUG ABUSE CLIENTS AND EXPENDITURES BY YEAR



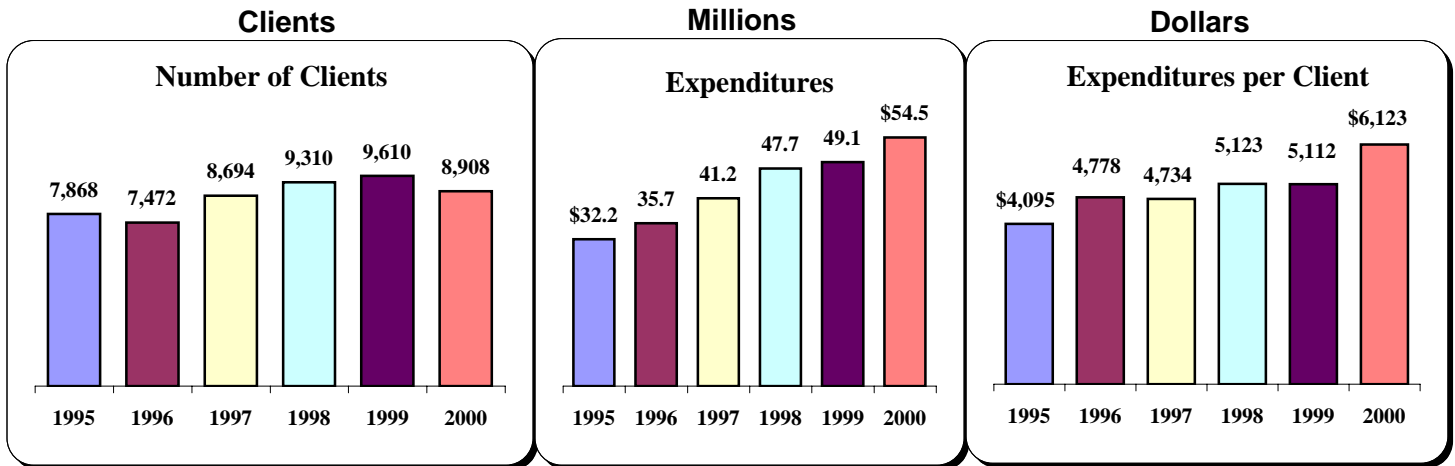
## 2002 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Numbers of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
<b>Community Prevention *</b>	N/A	\$10,263,212	13%	-
<b>Community Living / Support Services</b>	10,288	4,342,303	6%	\$422
<b>Investigations and Assessments</b>	35,601	5,568,300	7%	156
<b>Community Residential Services</b>	5,853	17,148,510	22%	2,930
<b>Community Treatment Services</b>	25,256	27,627,638	36%	1,094
<b>Inpatient and Institutional Care</b>	6,448	9,848,059	13%	1,527
<b>Other</b>	2094	1,434,348	2%	685
<b>Total of Unduplicated Clients:</b>	58,676	\$76,232,370	100%	\$1,299

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Community Prevention includes Access and Outreach.

# PHYSICAL AND SENSORY DISABILITY CLIENTS AND EXPENDITURES BY YEAR



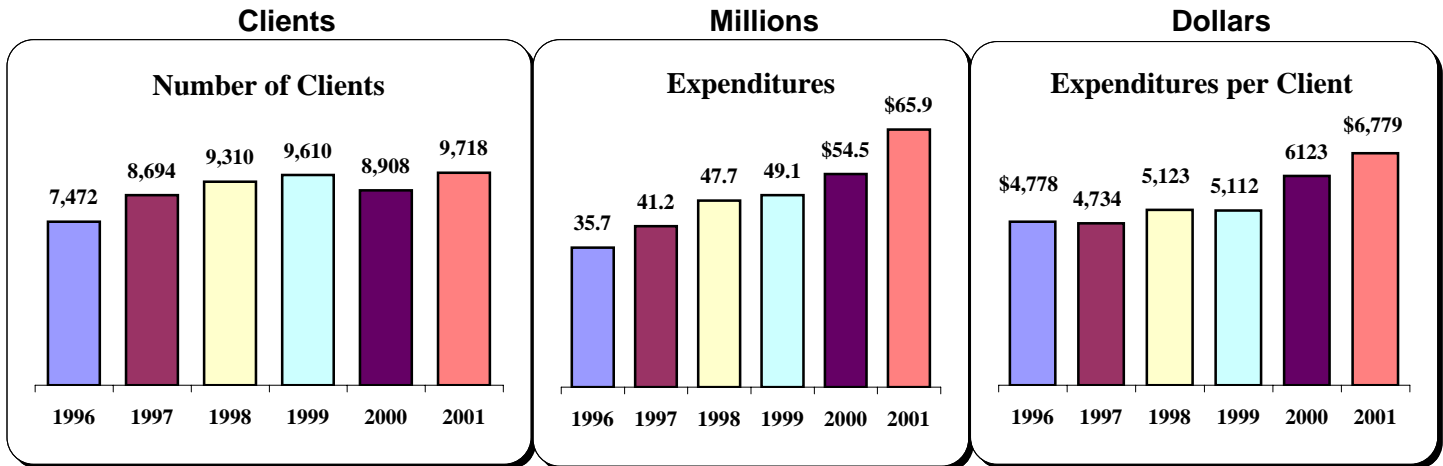
## 2000 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Number of Persons Served	Total Expenditures	Percent* Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	3,938	\$22,236,035	41%	\$5,647
Specialized Transportation / Escort	1,590	2,024,209	4%	1,273
Community Living / Support Services	6,524	19,381,699	36%	2,971
Investigations and Assessments	3,140	2,774,153	5%	883
Work Related / Day Services	423	972,837	2%	2,300
Community Residential Services	411	5,145,025	9%	12,518
Community Treatment Services	593	844,445	2%	1,424
Other	1,536	1,161,140	2%	756
<b>Total of Unduplicated Clients:</b>	<b>8,908</b>	<b>\$54,539,543</b>	<b>100%</b>	<b>\$6,123</b>

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# PHYSICAL AND SENSORY DISABILITY CLIENTS AND EXPENDITURES BY YEAR



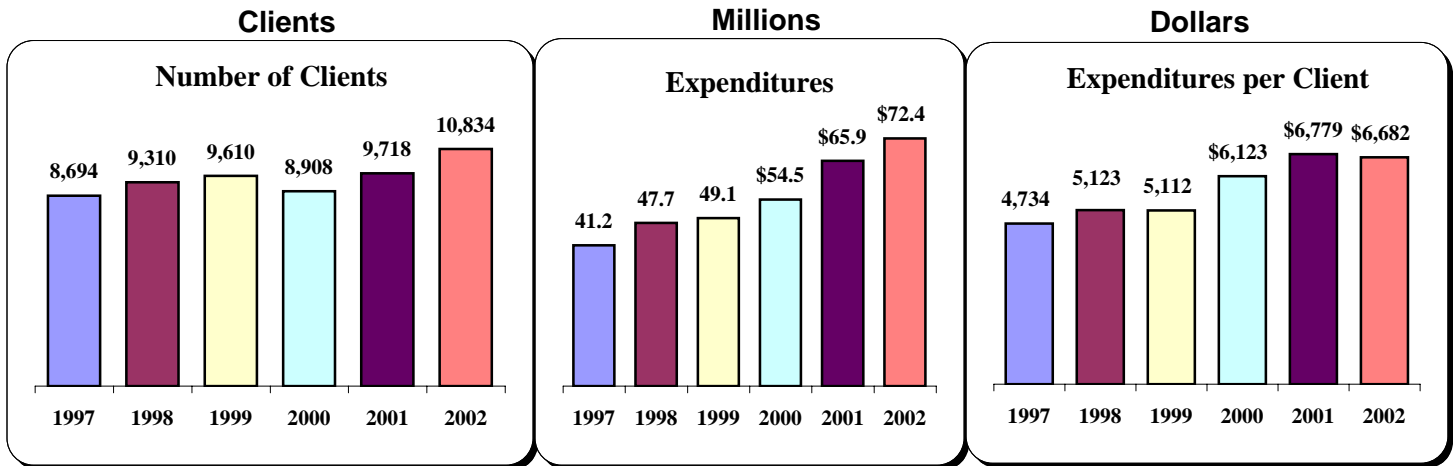
## 2001 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Number of Persons Served	Total Expenditures	Percent* Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	4,210	\$26,063,200	40%	\$6,191
Specialized Transportation / Escort	1,770	2,317,211	4%	1,309
Community Living / Support Services	7,365	22,953,644	35%	3,117
Investigations and Assessments	3,700	3,822,399	6%	1,033
Work Related / Day Services	430	1,202,032	2%	2,795
Community Residential Services	514	6,518,579	10%	12,682
Community Treatment Services	794	890,393	1%	1,121
Other	1,562	2,110,818	3%	1,351
<b>Total of Unduplicated Clients:</b>	<b>9,718</b>	<b>\$65,878,276</b>	<b>100%</b>	<b>\$6,779</b>

\* Notes:

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# PHYSICAL AND SENSORY DISABILITY CLIENTS AND EXPENDITURES BY YEAR



## 2002 Clients and Expenditures By Standard Program Cluster

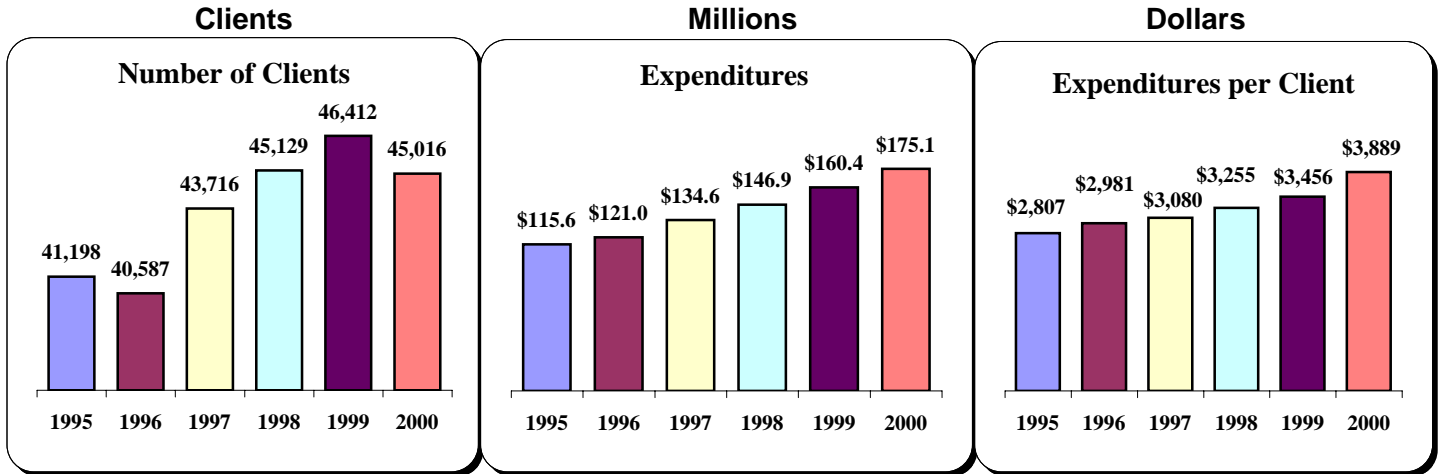
	Unduplicated * Number of Persons Served	Total Expenditures	Percent* Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	4,660	\$28,136,484	39%	\$6,038
Specialized Transportation / Escort	2,075	2,752,196	4%	1,326
Community Living / Support Services	8,474	23,717,737	33%	2,799
Investigations and Assessments	4,185	4,813,690	7%	1,150
Work Related / Day Services	465	1,179,022	2%	2,536
Community Residential Services	591	7,972,258	11%	13,489
Community Treatment Services	964	2,297,850	3%	2,384
Other	1,777	1,524,952	2%	858
<b>Total of Unduplicated Clients:</b>	<b>10,834</b>	<b>\$72,394,189</b>	<b>100%</b>	<b>\$6,682</b>

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# ADULTS AND ELDERLY CLIENTS AND EXPENDITURES BY YEAR



## 2000 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Number of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	12,259	\$64,904,296	37%	\$5,294
Community Prevention Access	N/A	5,752,775	3%	-
Community Living / Support Services	25,130	56,340,085	32%	2,242
Investigations and Assessments	20,961	8,347,947	5%	398
Work Related and Day Services	672	1,836,812	1%	2,733
Community Residential Services	3,137	29,572,462	17%	9,427
Community Treatment Services	2,812	2,208,189	1%	785
Other	12,778	6,092,861	3%	477
<b>Total of Unduplicated Clients:</b>	<b>45,016</b>	<b>\$175,055,427</b>	<b>100.0%</b>	<b>\$3,889</b>

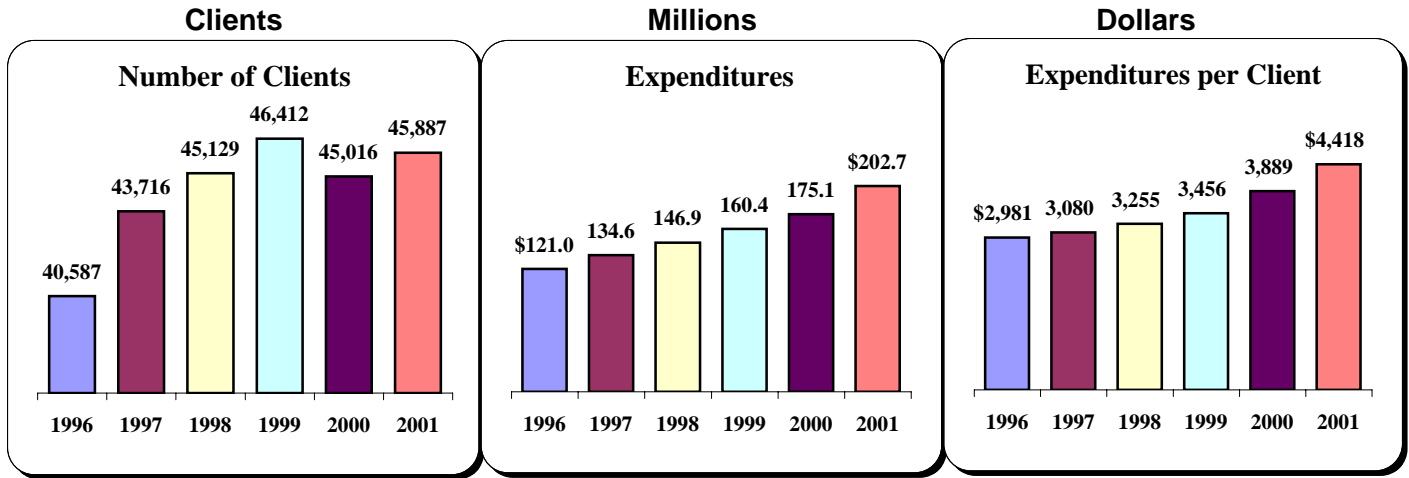
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# ADULTS AND ELDERLY CLIENTS AND EXPENDITURES BY YEAR



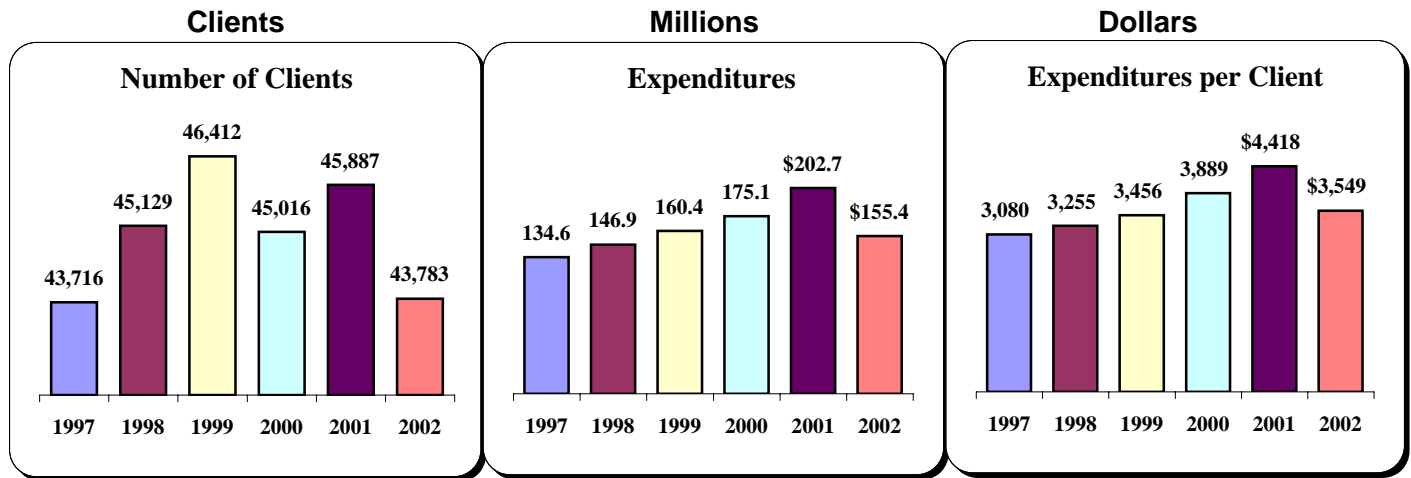
## 2001 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Number of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	12,129	\$74,465,597	37%	\$6,139
Community Prevention Access	N/A	6,712,421	3%	-
Community Living / Support Services	25,556	61,629,195	30%	2,412
Investigations and Assessments	20,544	8,846,363	4%	431
Work Related and Day Services	571	2,148,099	1%	3,762
Community Residential Services	3,662	36,047,097	18%	9,844
Community Treatment Services	2,726	2,876,454	1%	1,055
Other	14,346	9,995,195	5%	697
<b>Total of Unduplicated Clients:</b>	<b>45,887</b>	<b>\$202,720,421</b>	<b>100.0%</b>	<b>\$4,418</b>

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# ADULTS AND ELDERLY CLIENTS AND EXPENDITURES BY YEAR



## 2002 Clients and Expenditures By Standard Program Cluster

	Unduplicated * Number of Persons Served	Total Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
Supportive Home Care	12,310	\$46,000,284	30%	\$3,737
Community Prevention Access	N/A	4,298,581	3%	-
Community Living / Support Services	25,589	53,202,645	34%	2,079
Investigations and Assessments	18,809	7,767,102	5%	413
Work Related and Day Services	606	2,513,307	2%	4,147
Community Residential Services	3,964	34,346,017	22%	8,664
Community Treatment Services	1,986	2,149,632	1%	1,082
Other	14,673	5,112,050	3%	348
<b>Total of Unduplicated Clients:</b>	<b>43,783</b>	<b>\$155,389,618</b>	<b>100.0%</b>	<b>\$3,549</b>

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## Expenses for 2000 from 942 Report

By Target Group and Standard Program Cluster

### Expenses From All Sources

Includes Youth Aids Corrections Charges

Standard Program Cluster		Developmental Disability	Mental Health	Alcohol & Other Drug Abuse	Physical & Sensory Disability	Delinquent & Status Offender	Abused & Neglected Children	Children & Families	Adults & Elderly	Total Expenditures
100	Child Care	445,643	22,547	223,265	6,005	2,684	3,031,564	2,697,132	0	6,428,840
104	Supportive Home Care	42,236,533	3,579,543	77,373	22,236,035	0	0	165,325	64,904,296	133,199,105
107	Specialized Transport and Escort	8,373,236	331,985	133,306	2,024,209	80,969	916,666	220,670	5,287,807	17,368,848
200	Community Prevention Access and Outreach	3,574,825	8,110,374	6,303,119	490,842	3,180,724	3,372,101	5,789,916	5,752,775	36,574,676
300	Community Living/Support Services	108,409,219	20,695,273	3,643,982	19,381,699	10,725,970	20,525,429	15,220,743	56,340,085	254,942,400
400	Investigations & Assessments	6,567,763	3,379,091	9,075,650	2,774,153	23,691,217	52,436,391	14,865,469	8,347,947	121,137,681
500	Community Support Programs	0	44,118,732	201,598	0	0	0	0	0	44,320,330
600	Work Related & Day Services	84,252,589	5,038,318	1,029,547	972,837	854,848	329,535	1,397,745	1,836,812	95,712,231
615	Supported Employment	15,439,020	1,990,436	0	431,200	0	0	0	0	17,860,656
700	Community Residential Service	137,208,441	39,889,959	14,208,694	5,145,025	35,986,388	75,818,488	12,547,939	29,572,462	350,377,396
800	Community Treatment	4,264,139	77,064,470	20,191,984	844,445	51,669,668	18,856,308	16,496,263	2,208,189	191,595,466
900	Inpatient & Institutional Care	5,039,131	69,915,866	11,723,101	233,093	35,217,646	12,113,699	3,250,815	805,054	138,298,405
925	Institution for Mental Disease	0	27,579,803	0	0	0	0	0	0	27,579,803
950	Juvenile Corrections	0	0	0	0	52,727,671	0	0	0	52,727,671
975	Special Corrections Charges	0	0	0	0	-819	0	0	0	-819
999	TOTAL	415,810,539	301,716,397	66,811,619	54,539,543	214,136,966	187,400,181	72,652,017	175,055,427	1,488,122,689

## Expenses for 2001 from 942 Report

By Target Group and Standard Program Cluster

### Expenses From All Sources

Includes Youth Aids Corrections Charges

Standard Program Cluster		Developmental Disability	Mental Health	Alcohol & Other Drug Abuse	Physical & Sensory Disability	Delinquent & Status Offender	Abused & Neglected Children	Children & Families	Adults & Elderly	Total Expenditures
100	Child Care	526,076	9,744	241,991	5,397	4,147	1,447,821	2,630,892	0	4,866,068
104	Supportive Home Care	52,043,089	3,468,683	120,352	26,063,200	0	0	150,186	74,465,597	156,311,107
107	Specialized Transport and Escort	10,004,910	416,028	300,576	2,317,211	114,435	1,303,507	248,404	6,984,745	21,689,816
200	Community Prevention Access and Outreach	6,811,970	12,152,027	5,392,559	808,633	3,498,308	5,208,837	8,379,975	6,712,421	48,964,730
300	Community Living/Support Services	111,690,158	21,687,388	4,093,182	22,953,644	12,859,988	21,927,436	15,752,896	61,629,195	272,593,887
400	Investigations & Assessments	4,346,823	3,822,933	9,250,953	3,822,399	20,915,605	54,013,062	7,730,722	8,846,363	112,748,860
500	Community Support Programs	0	49,100,846	135,029	0	0	0	0	0	49,235,875
600	Work Related & Day Services	88,048,835	4,469,661	1,140,901	1,202,032	895,746	258,081	1,485,096	2,148,099	99,648,451
615	Supported Employment	14,629,947	2,124,687	0	151,682	0	0	0	0	16,906,316
700	Community Residential Service	156,734,597	42,923,231	14,885,710	6,518,579	36,634,008	69,609,041	20,321,359	36,047,097	383,673,622
800	Community Treatment	7,601,204	83,428,628	21,913,019	890,393	58,265,545	16,459,026	8,084,245	2,876,454	199,518,514
900	Inpatient & Institutional Care	5,115,229	70,772,878	12,934,337	1,145,106	31,531,828	19,376,677	4,162,142	3,010,450	148,048,647
925	Institution for Mental Disease	0	25,429,703	0	0	0	0	0	0	25,429,703
950	Juvenile Corrections	0	0	0	0	53,683,158	0	0	0	53,683,158
975	Special Corrections Charges	0	0	0	0	89,208	0	0	0	89,208
999	TOTAL	457,552,838	319,806,437	70,408,609	65,878,276	218,491,976	189,603,488	68,945,917	202,720,421	1,593,407,962

## Expenses for 2002 from DSL-942 Report

By Target Group and Standard Program Cluster

*Expenses From All Sources*

Includes Youth Aids Corrections Charges

	Standard Program Cluster	Developmental Disability	Mental Health	Alcohol & Other Drug Abuse	Physical & Sensory Disability	Delinquent & Status Offender	Abused & Neglected Children	Children & Families	Adults & Elderly	Total Expenditures
100	Child Care	453,913	5,705	187,651	71,742	69,570	1,337,031	2,272,349	0	4,397,961
104	Supportive Home Care	45,364,530	3,596,108	154,691	28,136,484	0	0	172,601	46,000,284	123,424,698
107	Specialized Transport and Escort	10,594,954	460,361	51,127	2,752,196	114,956	1,437,007	174,507	4,496,099	20,081,207
200	Community Prevention Access and Outreach	6,676,527	10,131,784	10,263,212	743,949	1,659,383	4,450,484	7,465,674	4,298,581	45,689,594
300	Community Living/Support Services	113,486,057	22,970,052	4,342,303	23,717,737	13,962,127	23,501,941	15,851,568	53,202,645	271,034,430
400	Investigations & Assessments	5,910,621	4,163,425	5,568,300	4,813,690	22,786,550	58,384,062	7,603,455	7,767,102	116,997,205
500	Community Support Programs	0	47,355,186	231,210	0	0	0	0	0	47,586,396
600	Work Related & Day Services	85,882,732	4,511,792	809,669	1,179,022	603,961	261,682	1,796,905	2,513,307	97,559,070
615	Supported Employment	13,684,317	2,251,284	0	127,557	0	0	0	0	16,063,158
700	Community Residential Service	168,597,772	43,347,610	17,148,510	7,972,258	31,344,684	73,510,054	11,557,346	34,346,017	387,824,251
800	Community Treatment	9,156,165	87,150,738	27,627,638	2,297,850	57,485,809	18,622,386	7,927,771	2,149,632	212,417,989
900	Inpatient & Institutional Care	16,967,492	58,475,811	9,848,059	581,704	35,109,086	17,257,723	3,945,416	615,951	142,801,242
925	Institution for Mental Disease	0	30,757,278	0	0	0	0	0	0	30,757,278
950	Juvenile Corrections	0	0	0	0	51,691,717	0	0	0	51,691,717
975	Special Corrections Charges	0	0	0	0	118,208	0	0	0	118,208
999	<b>TOTAL</b>	<b>476,775,080</b>	<b>315,177,134</b>	<b>76,232,370</b>	<b>72,394,189</b>	<b>214,946,051</b>	<b>198,762,370</b>	<b>58,767,592</b>	<b>155,389,618</b>	<b>1,568,444,404</b>

## Expenses for 2000 from DSL-943 Report

By Target Group and Standard Program Cluster

**DSL-943 Expenses From State Aid, Local Property Taxes and Donor Match**

Includes Youth Aids Corrections Charges

	Standard Program Cluster	Developmental Disability	Mental Health	Alcohol & Other Drug Abuse	Physical & Sensory Disability	Delinquent & Status Offender	Abused & Neglected Children	Children & Families	Adults & Elderly	Total Expenditures
100	Child Care	442,502	22,513	222,521	5,948	2,684	2,930,712	2,672,502	0	6,299,382
104	Supportive Home Care	36,325,954	2,961,344	71,386	17,192,458	0	0	148,598	59,561,141	116,260,881
107	Specialized Transport and Escort	7,915,366	283,840	115,105	1,696,940	77,647	914,107	216,910	3,875,175	15,095,090
200	Community Prevention Access and Outreach	3,387,424	6,832,397	5,924,314	461,934	1,676,139	3,361,904	5,335,972	5,351,003	32,331,087
300	Community Living/Support Services	100,039,236	16,683,793	3,352,229	18,962,819	10,281,163	20,141,392	14,646,376	52,573,017	236,680,025
400	Investigations & Assessments	6,370,503	3,016,761	6,624,915	2,718,808	20,149,098	51,983,884	14,375,114	7,934,470	113,173,553
500	Community Support Programs	0	24,998,844	201,557	0	0	0	0	0	25,200,401
600	Work Related & Day Services	78,002,370	4,383,535	909,631	963,598	738,078	323,685	1,392,622	1,518,977	88,232,496
615	Supported Employment	14,656,706	1,735,335	0	431,169	0	0	0	0	16,823,210
700	Community Residential Service	111,352,650	32,354,059	11,925,578	4,582,610	31,189,842	71,769,558	11,446,676	26,602,238	301,223,211
800	Community Treatment	3,817,379	37,535,946	15,116,740	762,563	45,163,584	18,279,318	15,512,097	2,039,418	138,227,045
900	Inpatient & Institutional Care	4,799,887	36,832,531	9,620,682	232,218	31,303,711	11,801,845	2,973,745	797,926	98,362,545
925	Institution for Mental Disease	0	17,248,779	0	0	0	0	0	0	17,248,779
950	Juvenile Corrections	0	0	0	0	52,727,671	0	0	0	52,727,671
975	Special Corrections Charges	0	0	0	0	-819	0	0	0	-819
999	<b>TOTAL</b>	<b>367,109,977</b>	<b>184,889,677</b>	<b>54,084,658</b>	<b>48,011,065</b>	<b>193,308,798</b>	<b>181,506,405</b>	<b>68,720,612</b>	<b>160,253,365</b>	<b>1,257,884,557</b>

## Expenses for 2001 from DSL-943 Report

By Target Group and Standard Program Cluster

**DSL-943 Expenses From State Aid, Local Property Taxes and Donor Match**

Includes Youth Aids Corrections Charges

Standard Program Cluster		Developmental Disability	Mental Health	Alcohol & Other Drug Abuse	Physical & Sensory Disability	Delinquent & Status Offender	Abused & Neglected Children	Children & Families	Adults & Elderly	Total Expenditures
100	Child Care	523,363	9,713	239,950	5,334	4,147	1,440,643	2,617,655	0	4,840,805
104	Supportive Home Care	40,777,285	2,818,048	105,142	18,752,348	0	0	150,136	66,957,498	129,560,457
107	Specialized Transport and Escort	9,274,555	362,034	252,068	1,931,432	107,967	1,295,278	238,552	5,513,407	18,975,293
200	Community Prevention Access and Outreach	6,357,625	7,875,672	4,908,538	724,749	1,598,619	5,154,777	7,627,473	6,163,857	40,411,310
300	Community Living/Support Services	101,915,115	17,088,790	3,758,770	21,994,822	11,659,770	21,359,396	14,813,532	57,264,764	249,854,959
400	Investigations & Assessments	4,075,617	3,424,969	6,184,590	3,570,803	15,254,614	53,755,140	7,669,441	8,293,613	102,228,787
500	Community Support Programs	0	29,659,603	133,043	0	0	0	0	0	29,792,646
600	Work Related & Day Services	81,455,862	4,149,404	991,260	1,172,226	681,548	253,891	1,471,044	1,898,708	92,073,943
615	Supported Employment	13,830,087	1,921,049	0	139,581	0	0	0	0	15,890,717
700	Community Residential Service	129,321,080	35,841,865	12,644,206	5,584,026	31,393,300	65,079,198	18,229,817	32,531,846	330,625,338
800	Community Treatment	6,896,476	40,193,424	16,526,729	783,039	41,961,200	16,273,116	7,673,135	2,558,583	132,865,702
900	Inpatient & Institutional Care	4,955,715	40,285,255	10,432,354	1,117,039	24,399,774	19,006,535	3,881,064	2,630,157	106,707,893
925	Institution for Mental Disease	0	17,112,885	0	0	0	0	0	0	17,112,885
950	Juvenile Corrections	0	0	0	0	53,683,158	0	0	0	53,683,158
975	Special Corrections Charges	0	0	0	0	89,208	0	0	0	89,208
999	TOTAL	399,382,780	200,742,711	56,176,650	55,775,399	180,833,305	183,617,974	64,371,849	183,812,433	1,324,713,101

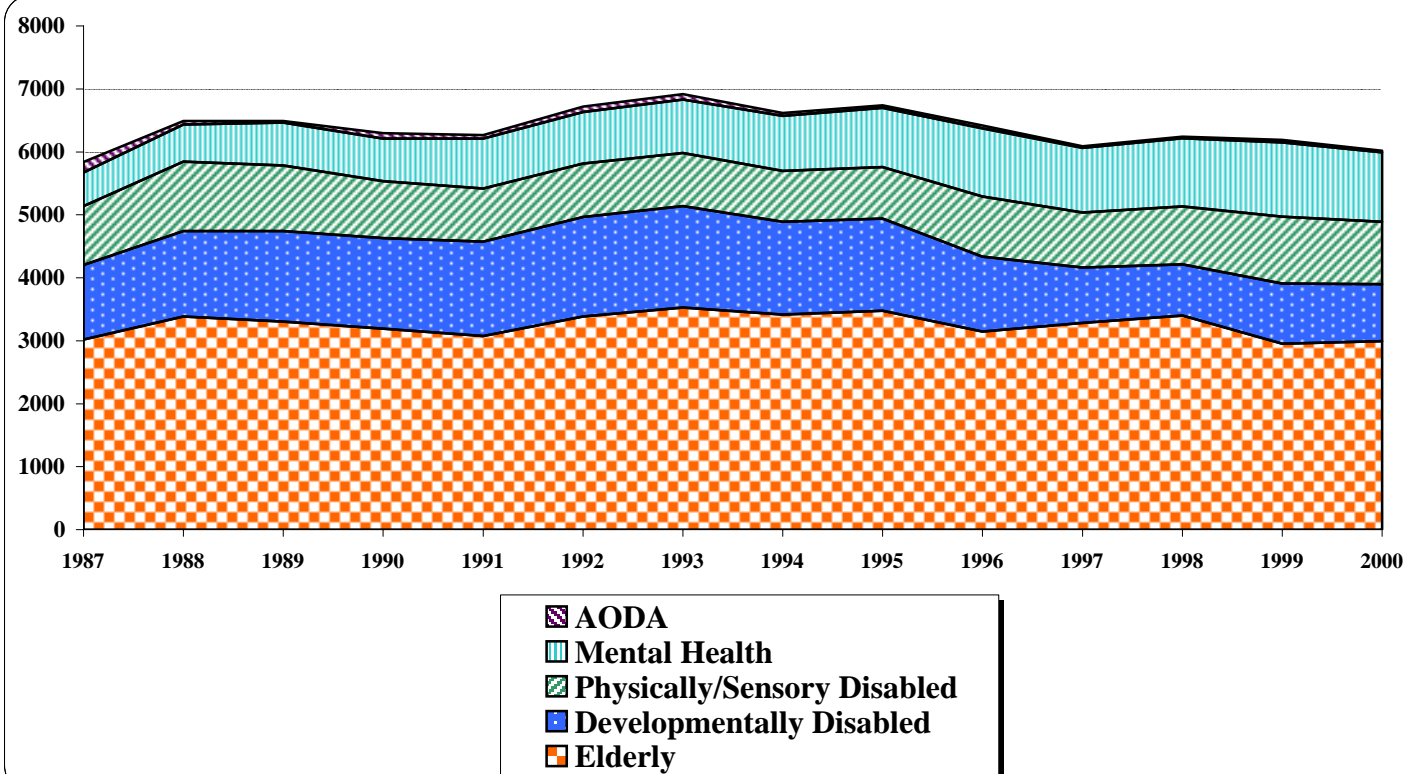
## Expenses for 2002 from DSL-943 Report

By Target Group and Standard Program Cluster  
*DSL-943 Expenses From State Aid, Local Property Taxes and Donor Match*  
 Includes Youth Aids Corrections Charges

	Standard Program Cluster	Developmental Disability	Mental Health	Alcohol & Other Drug Abuse	Physical & Sensory Disability	Delinquent & Status Offender	Abused & Neglected Children	Children & Families	Adults & Elderly	Total Expenditures
100	Child Care	452,524	5,664	177,305	71,660	69,569	1,334,344	2,263,639	0	4,374,705
104	Supportive Home Care	37,240,886	3,046,516	150,006	20,721,829	0	0	172,601	38,457,643	99,789,481
107	Specialized Transport and Escort	9,958,166	389,511	47,229	2,377,011	113,119	1,431,529	167,719	3,001,047	17,485,331
200	Community Prevention Access and Outreach	6,487,636	7,666,664	6,482,835	700,040	1,648,719	4,399,792	6,975,694	3,655,075	38,016,455
300	Community Living/Support Services	102,941,553	18,881,547	3,469,530	22,542,604	13,270,558	22,945,726	14,997,873	46,725,447	245,774,838
400	Investigations & Assessments	5,791,700	3,693,203	3,487,859	4,688,073	16,063,668	58,073,840	7,496,084	7,176,644	106,471,071
500	Community Support Programs	0	30,429,821	228,193	0	0	0	0	0	30,658,014
600	Work Related & Day Services	79,499,938	4,194,923	692,020	1,165,770	583,664	257,044	1,772,601	2,246,294	90,412,254
615	Supported Employment	12,835,124	2,077,391	0	126,811	0	0	0	0	15,039,326
700	Community Residential Service	139,208,218	35,461,639	14,992,378	7,145,063	26,153,202	69,661,529	10,307,704	30,480,173	333,409,906
800	Community Treatment	8,298,787	41,920,529	18,699,782	2,083,615	39,804,120	18,390,516	7,703,564	1,746,561	138,647,474
900	Inpatient & Institutional Care	4,877,132	34,174,609	5,811,780	581,391	29,830,832	16,887,014	3,682,848	597,347	96,442,953
925	Institution for Mental Disease	0	17,351,250	0	0	0	0	0	0	17,351,250
950	Juvenile Corrections	0	0	0	0	51,691,717	0	0	0	51,691,717
975	Special Corrections Charges	0	0	0	0	118,208	0	0	0	118,208
999	<b>TOTAL</b>	<b>407,591,664</b>	<b>199,293,267</b>	<b>54,238,917</b>	<b>62,203,867</b>	<b>179,347,376</b>	<b>193,381,334</b>	<b>55,540,327</b>	<b>134,086,231</b>	<b>1,285,682,983</b>



# COMMUNITY OPTIONS PROGRAM (COP) CLIENTS IN SERVICE AT EACH POINT IN TIME



## 2000 Clients and Service Expenditures By Target Group

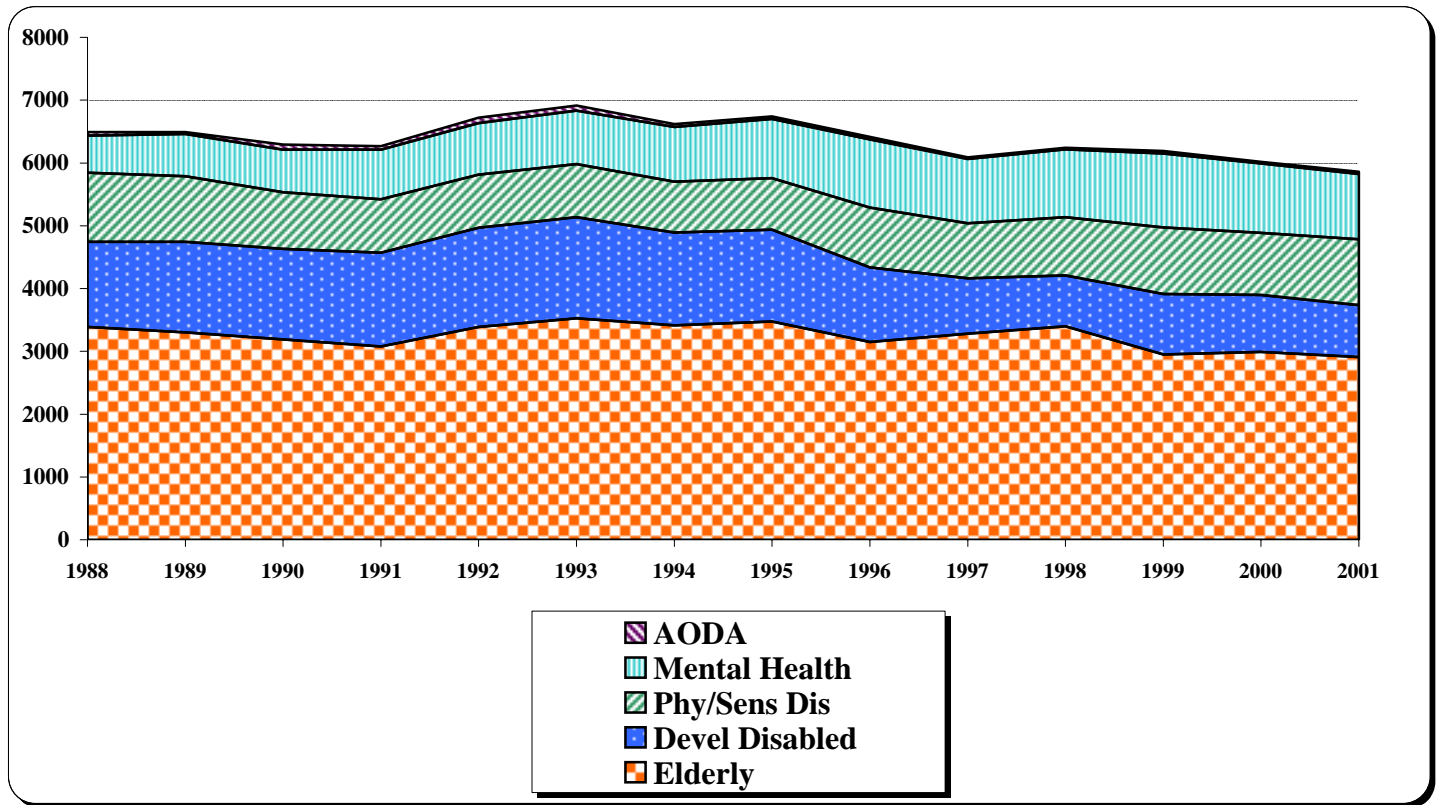
	Unduplicated * Number of Persons Served	Total Expenditures	Percent Of Total Expenditures	Expenditure Per Person Served
Elderly	4,208	\$17,850,859	54%	\$4,242
Alcohol and Other Drug Abuse	20	219,889	1%	10,994
Developmentally Disabled	842	2,599,775	8%	3,088
Mental Health	1,060	9,415,878	28%	8,883
Physically Disabled	976	2,908,129	9%	2,980
Other	93	354,385	1%	3,811
<b>Total of Unduplicated Clients:</b>	<b>7,199</b>	<b>\$33,348,915</b>	<b>100%</b>	<b>\$4,632</b>

\*Note:

Above figures are as reported to COP-Regular on the HSRS and do not include waiver match or overmatch.

# Community Options Program (COP)

## Clients in Service at Each Point in Time

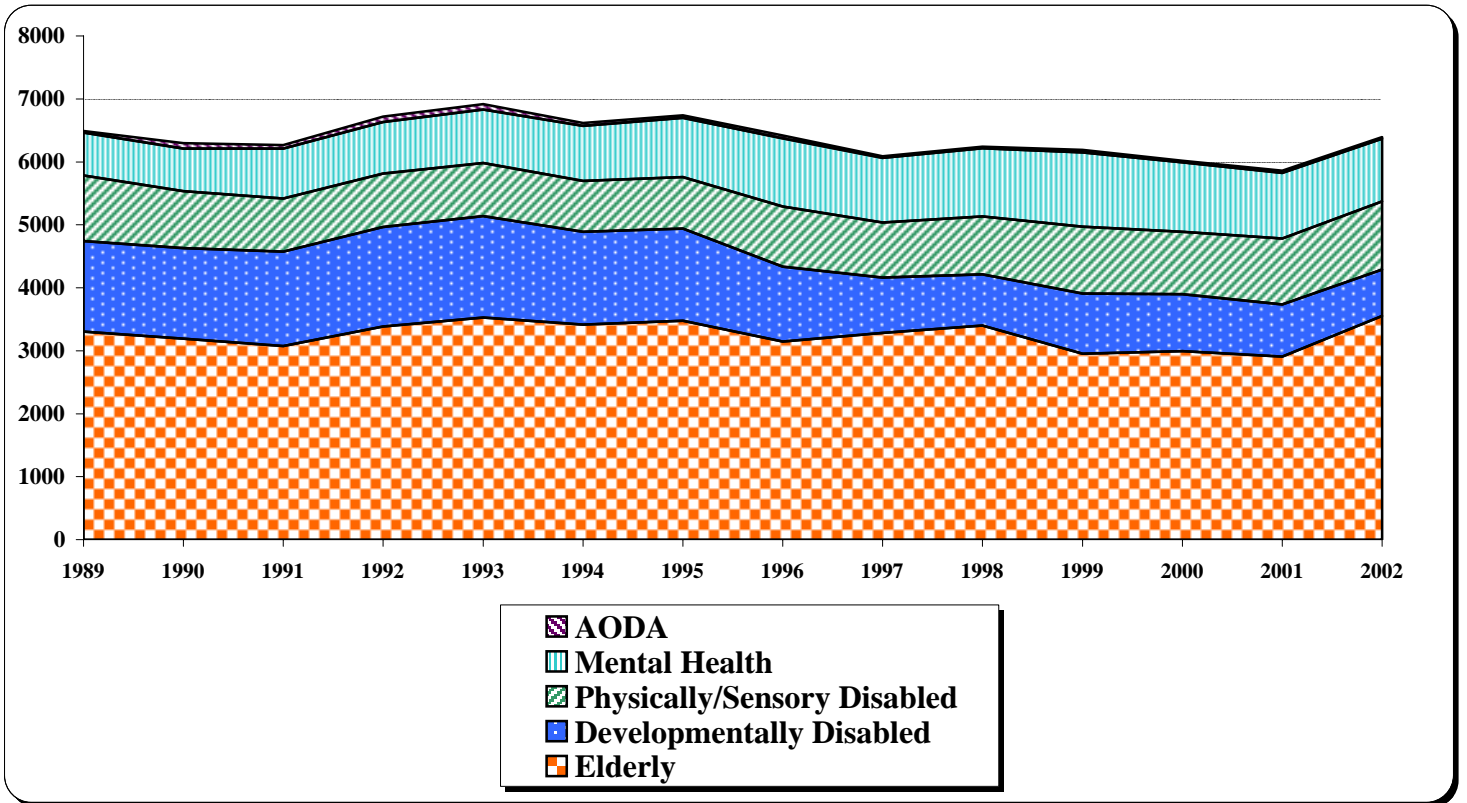


## 2001 Clients and Service Expenditures

	Unduplicated Number of Persons Served	Total * Expenditures	Percent * Of Total Expenditures	Expenditure Per Person Served
<b>Elderly</b>	3,790	\$ 14,971,888	49%	\$ 3,950
<b>Alcohol and Other Drug Abuse</b>	27	266,492	1%	9,870
<b>Developmentally Disabled</b>	760	2,613,550	8%	3,439
<b>Mental Health</b>	1,007	9,695,676	31%	9,628
<b>Physically Disabled</b>	965	2,943,162	10%	3,050
<b>Other</b>	64	374,967	1%	5,859
<b>Total of Unduplicated Clients:</b>	6,613	\$ 30,865,735	100%	\$ 4,667

\*Above figures are as reported to COP-Regular on the HSRS and do not include waiver match or overmatch.

# COMMUNITY OPTIONS PROGRAM (COP) CLIENTS IN SERVICE AT EACH POINT IN TIME



## 2002 Clients and Expenditures By Target Group

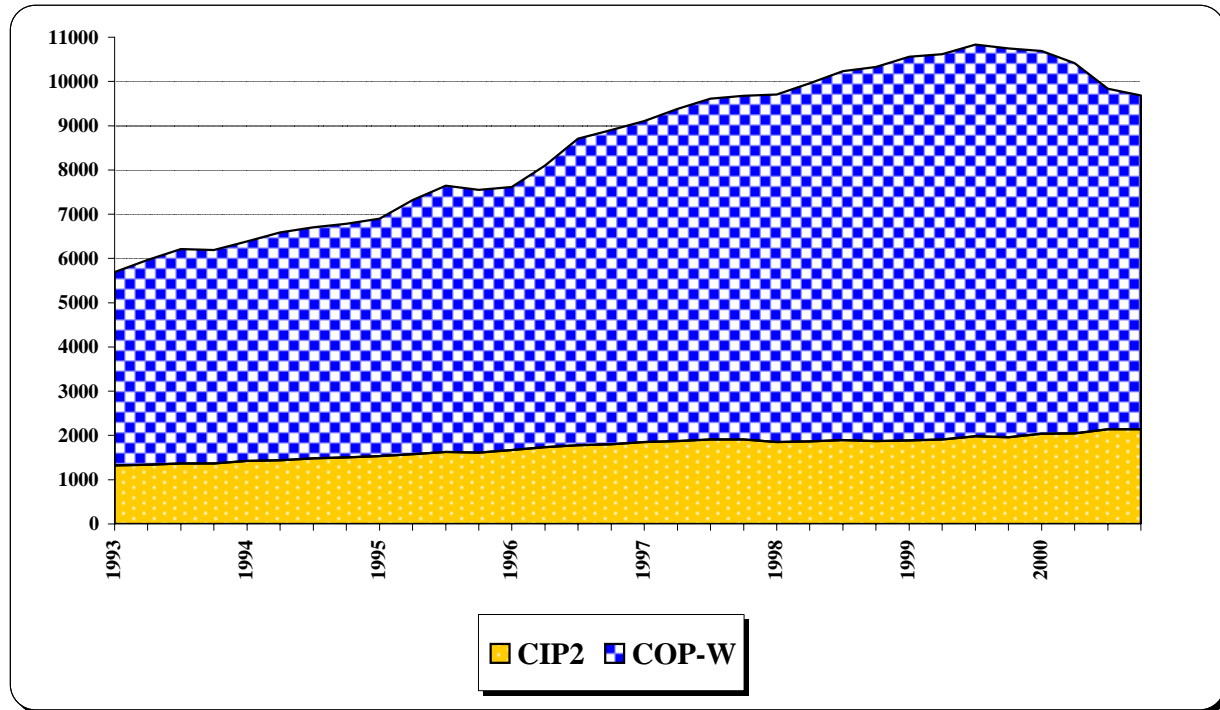
	Unduplicated * Number of Persons Served	Total Expenditures	Percent Of Total Expenditures	Expenditure Per Person Served
Elderly	3,515	\$7,902,225	33%	\$2,248
Alcohol and Other Drug Abuse	21	212,857	1%	10,136
Developmentally Disabled	735	2,308,394	10%	3,141
Mental Health	998	9,880,467	42%	9,900
Physically Disabled	1,083	3,212,060	14%	2,966
Other	40	275,953	1%	6,899
<b>Total of Unduplicated Clients:</b>	<b>6,392</b>	<b>\$23,791,956</b>	<b>100%</b>	<b>\$3,722</b>

\*Note:

Above figures are as reported to COP-Regular on the HSRS and do not include waiver match or overmatch.

# CIP2 & COP WAIVER PROGRAM GROWTH

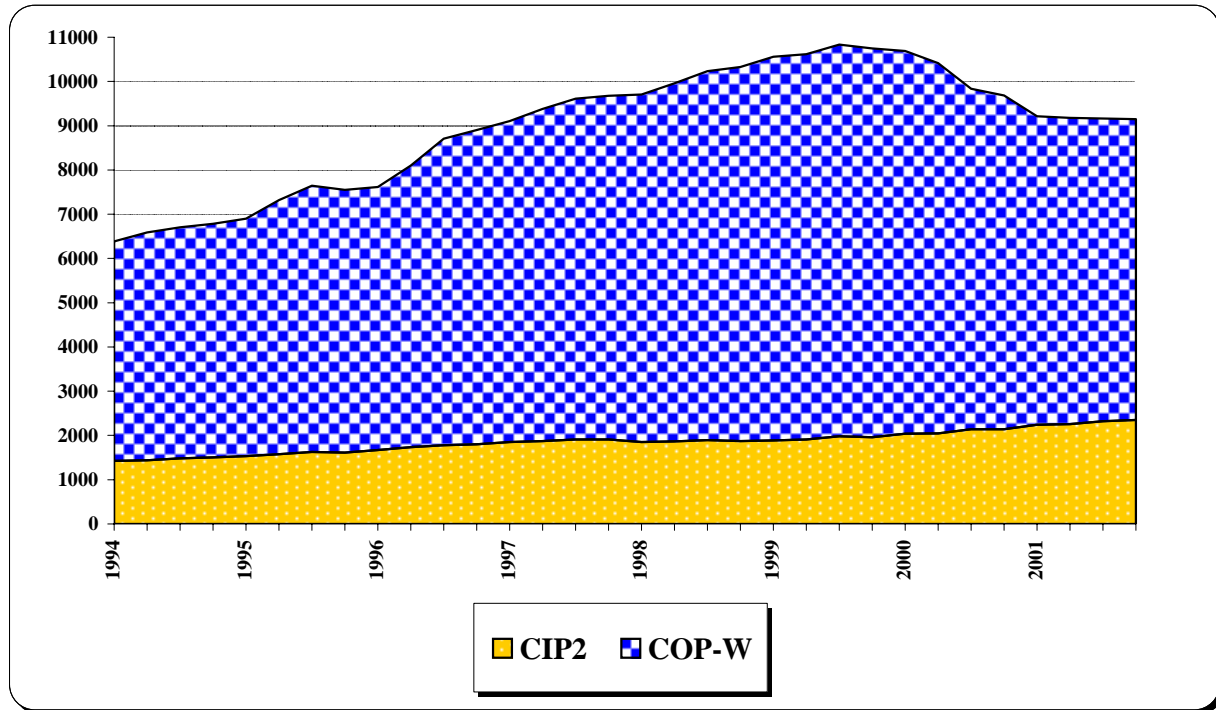
## CLIENTS IN SERVICE AT EACH POINT IN TIME



## 2000 Clients and Expenditures

	Unduplicated Number of Persons Served	Total Expenditures	Percent Of Total Expenditures	Expenditure Per Person Served
<b>CIP 2 Elderly</b>	1,325	\$15,491,196	15%	\$11,691
<b>CIP 2 Physically Disabled</b>	1,322	15,299,015	15%	11,573
<b>Total CIP 2</b>	<b>2,647</b>	<b>30,790,211</b>	<b>30%</b>	<b>11,632</b>
<b>COP W Elderly</b>	8,569	58,897,068	56%	6,873
<b>COP W Physically Disabled</b>	1,840	14,609,913	14%	7,940
<b>Total COP Waiver</b>	<b>10,409</b>	<b>73,506,981</b>	<b>70%</b>	<b>7,062</b>
<b>Total Elderly</b>	<b>9,894</b>	74,388,264	71%	<b>7,519</b>
<b>Total Physically Disabled</b>	<b>3,162</b>	29,908,929	29%	9,459
<b>Total CIP 2 &amp; COP Waiver</b>	<b>13,056</b>	<b>\$104,297,193</b>	<b>100%</b>	<b>\$7,988</b>

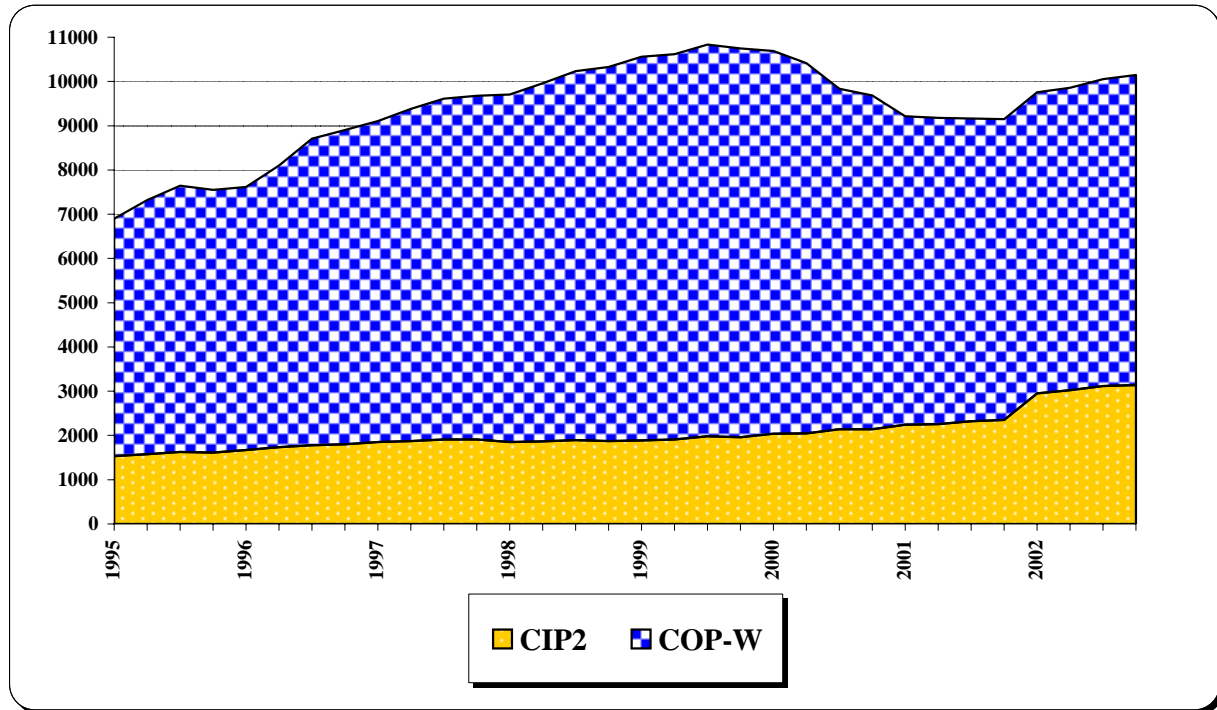
# CIP2 & COP WAIVER PROGRAM GROWTH CLIENTS IN SERVICE AT EACH POINT IN TIME



## 2001 Clients and Expenditures

	Unduplicated Number of Persons Served	Total Expenditures	Percent Of Total Expenditures	Expenditure Per Person Served
<b>CIP 2 Elderly</b>	1,405	\$15,614,447	15%	\$11,113
<b>CIP 2 Physically Disabled</b>	1,443	18,459,730	18%	12,793
<b>Total CIP 2</b>	<b>2,848</b>	<b>34,074,177</b>	<b>33%</b>	<b>11,964</b>
<b>COP W Elderly</b>	7,465	54,172,282	52%	7,257
<b>COP W Physically Disabled</b>	1,815	16,310,142	16%	8,986
<b>Total COP Waiver</b>	<b>9,280</b>	<b>70,482,424</b>	<b>67%</b>	<b>7,595</b>
<b>Total Elderly</b>	<b>8,870</b>	69,786,729	67%	7,868
<b>Total Physically Disabled</b>	<b>3,258</b>	34,769,872	33%	10,672
<b>Total CIP 2 &amp; COP Waiver</b>	<b>12,128</b>	<b>\$104,556,601</b>	<b>100%</b>	<b>\$8,621</b>

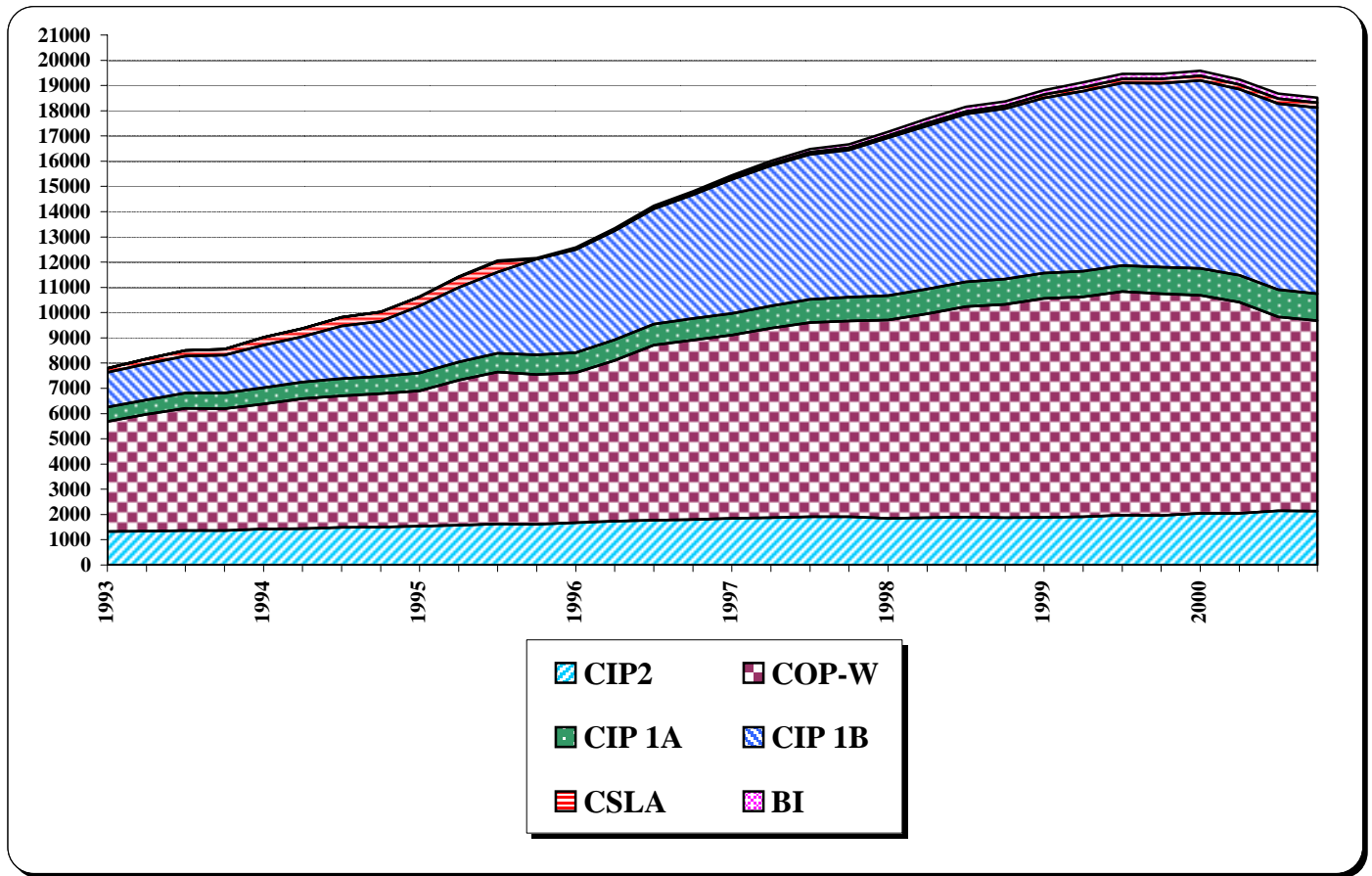
# CIP2 & COP WAIVER PROGRAM GROWTH CLIENTS IN SERVICE AT EACH POINT IN TIME



## 2002 Clients and Expenditures

	Unduplicated Number of Persons Served	Total Expenditures	Percent Of Total Expenditures	Expenditure Per Person Served
<b>CIP 2 Elderly</b>	1,809	\$21,750,118	17%	\$12,023
<b>CIP 2 Physically Disabled</b>	1,832	26,583,478	21%	14,511
<b>Total CIP 2</b>	3,641	48,333,596	38%	13,275
<b>COP W Elderly</b>	7,166	56,065,439	44%	7,824
<b>COP W Physically Disabled</b>	2,210	21,695,225	17%	9,817
<b>Total COP Waiver</b>	9,376	77,760,664	62%	8,294
<b>Total Elderly</b>	8,975	77,815,557	62%	8,670
<b>Total Physically Disabled</b>	4,042	48,278,703	38%	11,944
<b>Total CIP 2 &amp; COP Waiver</b>	13,017	\$126,094,260	100%	\$9,687

# MA Home & Comm. Based Care Program Clients in Service at Each Point in Time



## 2000 Clients and Expenditures By Type and Placement

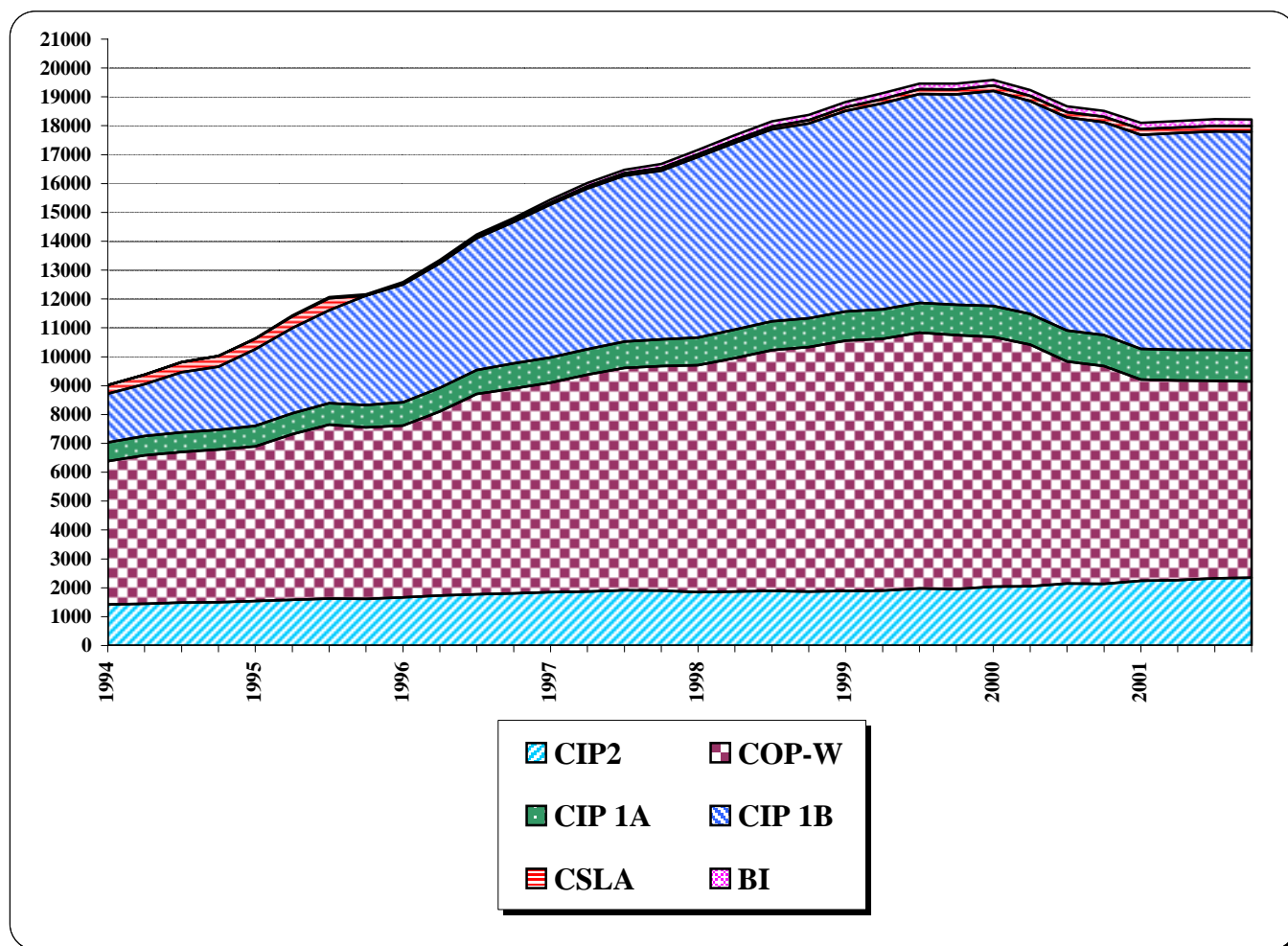
	Unduplicated * Number of Persons Served	Total Expenditures	Percent * of Total Expenditures	Expenditures Per Person Served
<b>CIP 1A</b>	1,115	\$ 67,125,225	17%	\$ 60,202
<b>CIP 1B</b>	8,849	212,430,537	53%	24,006
<b>CIP 2</b>	2,796	34,000,593	8%	12,160
<b>COP Waiver</b>	10,750	76,652,186	19%	7,130
<b>CSLA</b>	214	1,183,248	0%	5,529
<b>BRAIN INJURY (Since 1995)</b>	219	11,625,824	3%	53,086
<b>Total of Unduplicated Clients</b>	23,943	\$ 403,017,613	100%	\$ 16,832

### \*Notes:

Total clients will be less than sum of individual lines as many clients are served in more than one program.  
Sum of percents may not equal 100 due to rounding.



# MA HOME & COMMUNITY BASED CARE PROGRAMS CLIENTS IN SERVICE AT EACH POINT IN TIME



## 2001 Clients and Expenditures By Type and Placement

	Unduplicated * Number of Persons Served	Total Expenditures	Percent * of Total Expenditures	Expenditures Per Person Served
CIP 1A	1,130	\$70,464,043	17%	\$62,358
CIP 1B	9,299	227,286,516	54%	24,442
CIP 2	2,970	36,942,878	9%	12,439
COP Waiver	9,538	72,797,333	17%	7,632
CSLA	217	1,354,703	0%	6,243
BRAIN INJURY (Since 1995)	238	13,679,620	3%	57,477
<b>Total of Unduplicated Clients</b>	<b>23,392</b>	<b>\$422,525,093</b>	<b>100%</b>	<b>\$18,063</b>

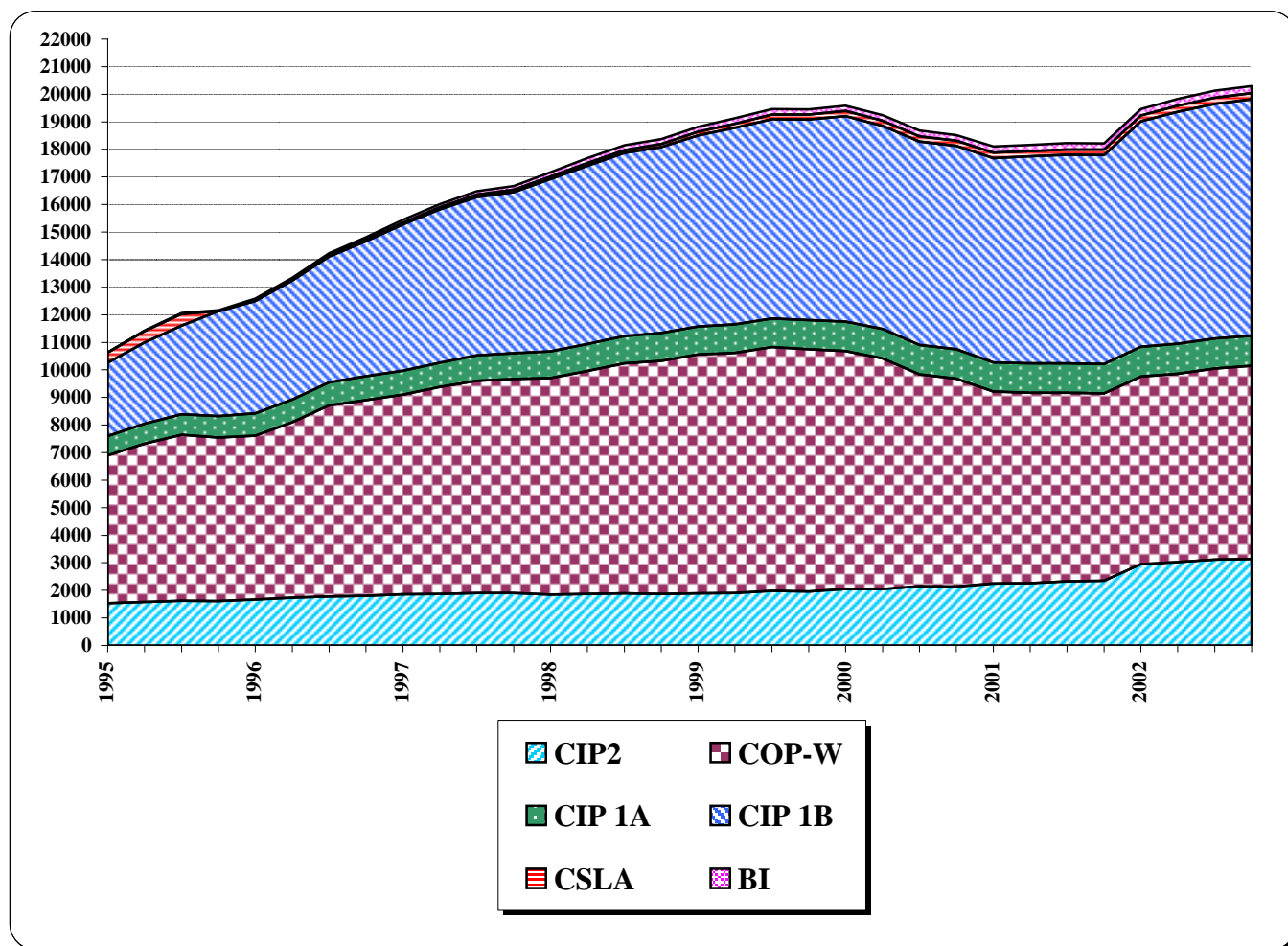
\* Notes:

Total clients will be less than sum of individual lines as many clients are served in more than one program.

Sum of percents may not equal 100 due to rounding.



# MA HOME & COMMUNITY BASED CARE PROGRAMS CLIENTS IN SERVICE AT EACH POINT IN TIME



## 2002 Clients and Expenditures By Type and Placement

	Unduplicated * Number of Persons Served	Total Expenditures	Percent * of Total Expenditures	Expenditures Per Person Served
CIP 1A	1,145	\$72,797,142	15%	\$63,578
CIP 1B	8,961	254,507,038	54%	28,402
CIP 2	3,641	48,333,596	10%	13,275
COP Waiver	9,376	77,760,664	17%	8,294
CSLA	241	1,458,049	0%	6,050
BRAIN INJURY (Since 1995)	268	15,966,891	3%	59,578
<b>Total of Unduplicated Clients</b>	<b>23,632</b>	<b>\$470,823,380</b>	<b>100%</b>	<b>\$19,923</b>

\* Notes:

Total clients will be less than sum of individual lines as many clients are served in more than one program.

Sum of percents may not equal 100 due to rounding.